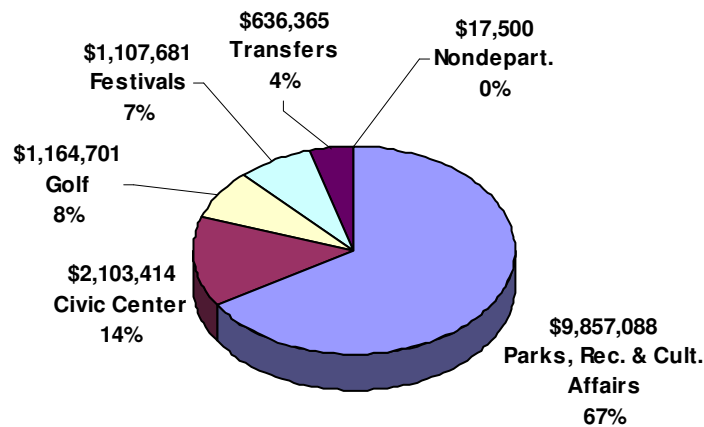


CULTURE & RECREATION SUMMARY

BUDGET SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
Expenditures:				
Parks, Recreation & Cultural Affairs	7,926,607	8,337,829	9,176,288	9,857,088
Civic Center Fund	1,919,559	1,972,880	1,958,698	2,103,414
Golf Fund	877,010	953,622	1,041,500	1,164,701
Festivals Fund	1,188,846	1,310,166	1,192,928	1,107,681
Interfund Transfers	548,137	413,340	685,120	636,365
Nondepartmental	493,106	316,295	17,500	17,500
Total Expenditures	12,953,265	13,304,132	14,072,034	14,886,749
 FTE Positions	 154.91	 157.41	 162.03	 162.03
Revenues:				
Parks, Recreation & Cultural Affairs	1,229,109	1,402,275	1,581,839	1,493,654
Civic Center Fund	1,919,559	2,052,530	1,958,698	2,103,414
Golf Fund	915,852	896,252	1,041,500	1,164,701
Festivals Fund	997,195	887,044	1,192,928	1,107,681
 Subtotal	 5,061,715	 5,238,101	 5,774,965	 5,869,450
General Revenue Support	7,738,598	7,665,189	8,297,069	9,017,299
Total Revenues	12,800,313	12,903,290	14,072,034	14,886,749

FY 2008-09 Culture & Recreation Budget by Department



PARKS, RECREATION & CULTURAL AFFAIRS

Roderick Simmons, Director

MISSION: The Parks, Recreation & Cultural Affairs Department is dedicated to enhancing your quality of life by providing diverse cultural and recreational experiences.

DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
Expenditures:				
Salaries & Wages	4,386,138	4,686,921	4,982,432	5,418,660
Fringe Benefits	1,283,475	1,380,336	1,506,119	1,825,465
Operating Costs	2,300,637	2,391,856	2,732,145	2,745,963
Capital Outlay	82,587	16,879	55,322	0
Cost Transfers	<u>-126,230</u>	<u>-138,163</u>	<u>-100,000</u>	<u>-145,000</u>
Total	7,926,607	8,337,829	9,176,288	9,857,088
FTE Positions	118.41	120.91	124.77	123.77
Revenues:				
Charges for Service	1,159,473	1,321,648	1,382,160	1,311,775
Intergovernmental	15,842	15,365	134,679	132,879
Miscellaneous	40,622	51,606	51,000	35,000
Investment Earnings	<u>13,172</u>	<u>13,656</u>	<u>14,000</u>	<u>14,000</u>
Subtotal	1,229,109	1,402,275	1,581,839	1,493,654
General Revenue Support	6,697,355	6,935,554	7,594,449	8,363,434
Total	7,926,607	8,337,829	9,176,288	9,857,088

BUDGET HIGHLIGHTS

- The FY 2007-08 budget included \$120,000 in one-time funding to update the Parks & Greenways Master Plan. This funding is removed from the FY 2008-09 budget.
- The Fundraising Specialist which was previously funded out of the General Fund is being moved to a Grant Fund for FY 2008-09. This move reflects the philosophy that this position must "pay for itself" through the grants and sponsorships that it generates.
- The budget also reflects a change in the portion of cultural arts staff time that is being charged to the Festivals Fund. A greater share of this staffs' time will be charged to the General Fund in FY 2008-09.
- Otherwise, the budget represents a continuation of existing programs and services.

PARKS, RECREATION & CULTURAL AFFAIRS

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<u>Administration</u>	621,125	677,540	943,829	801,308
FTE Positions	6.75	8.00	9.00	8.00

The goal of the Administration Division is to provide efficient and responsive support services in clerical support, customer service, human resources, accounting, long-range planning, budget administration, policy and procedure development, research, community involvement, staff development, marketing, volunteer programs, and fundraising.

<u>Recreation Programs</u>	2,077,816	2,214,588	2,437,551	2,623,907
FTE Positions	29.65	33.02	32.76	32.76

The Recreation Programs Division provides a comprehensive recreation program available to all citizens and visitors. The division focuses on: developing a teamwork approach between program sections, developing community support for activities, programs, and facilities through public relations and marketing, creating safe and inviting environments for recreational opportunities, and providing leisure services and recreation programs which are accessible to the public, including the disabled.

<u>Athletics</u>	652,498	666,587	685,720	759,127
FTE Positions	5.00	5.00	5.00	5.00

The Athletics Division provides athletic programs for the citizens of and visitors to the Asheville area while being as self-sufficient as possible and providing an economic impact to the community. The division also provides the Outdoor Recreation Program and City Employee Wellness and Fitness, and operates special facilities, including the Food Lion Skate Park, Memorial Stadium, Richmond Hill, Azalea Park, and Carrier Park.

<u>Riverside Cemetery</u>	190,646	186,460	203,711	215,359
FTE Positions	2.00	2.00	2.00	2.00

The Riverside Cemetery Division strives to preserve the historical significance of the people buried in Riverside Cemetery and provides for daily burial and landscape service needs.

<u>Cultural Affairs</u>	228,618	201,465	153,470	338,414
FTE Positions	2.00	1.00	1.00	1.00

The Cultural Affairs Division produces quality programs which highlight cultural diversity, address social issues, promote artistic awareness, enhance community pride, foster tourism, and contribute to the long-term economic benefit of the Asheville area.

<u>Building Maintenance</u>	490,234	503,316	546,549	566,655
FTE Positions	8.00	8.00	8.00	8.00

The Building Maintenance Division is committed to maintaining all City facilities in such a manner that will minimize the impact of facility operations and equipment on the scheduled day-to-day operations.

PARKS, RECREATION & CULTURAL AFFAIRS

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<u>After School Program</u>	245,844	250,339	268,623	306,022
FTE Positions	5.63	5.26	5.26	5.26

The Asheville Parks & Recreation Department and the Asheville City Schools as partners provide a comprehensive program of supervised recreation and enrichment activities after school and during summers for children ages 5 through 12. The programs are planned and organized to provide social interaction in a safe, supervised environment that will allow youth to develop interests and relationships to meet their individual needs. A staff is provided that is sensitive, committed and trained to create wholesome opportunities for children during the hours their parents are at work.

<u>Park Maintenance</u>	2,024,594	2,200,689	2,153,734	2,370,486
FTE Positions	36.00	36.00	39.00	39.00

The Park Maintenance Division strives to provide a safe and inviting environment within all City parks and recreation facilities. The division focuses on construction, renovation, and maintenance of City-owned parks, recreation center grounds, athletic fields, street medians, greenways, fountains, and playgrounds. The division also administers and maintains the Heritage Trail and the citywide public art program and provides physical support to City sponsored festivals and events.

<u>City Hall Operations</u>	131,716	84,931	151,608	186,292
FTE Positions	4.63	4.63	5.00	5.00

The City Hall Operations staff strives to provide the highest quality of service to all employees and visitors to the City Hall building.

<u>Aston Park</u>	180,778	210,598	254,143	233,353
FTE Positions	2.00	2.00	2.00	2.00

The City assumed operation of the Aston Park & Tennis Center from Buncombe County during the 2004-05 fiscal year.

<u>Nature Center</u>	817,709	857,538	1,061,503	1,073,242
FTE Positions	15.75	15.00	14.75	14.75

<u>McCormick Field</u>	179,973	195,382	195,647	209,501
FTE Positions	1.00	1.00	1.00	1.00

<u>Recreation Park</u>	84,913	88,396	120,200	173,422
FTE Positions	0.00	0.00	0.00	0.00

These three park facilities became part of the City's operations in FY 2005-06 when the Water Agreement was terminated.

PARKS, RECREATION & CULTURAL AFFAIRS

DEPARTMENTAL GOALS

- Increase the amount of linear feet of paved greenways in the city.
- Improve the maintenance condition of the Urban Trail.
- Provide quality community-based park planning, including open space preservation.
- Provide quality recreation programs, especially for our youth and children, while encouraging innovation and creativity.
- Encourage an open dialogue with our citizens in order to make sure that we are striving to meet their needs.

KEY PERFORMANCE OBJECTIVES & MEASURES

- Develop the French Board River Corridor Connector by linking .6 miles of existing trails to the west and .35 miles of existing trail to the east, which will increase the number of paved trail miles by 1.
- Development of the Hominy Creek Greenway which will increase the number of paved trail miles by 1.6.
- Percent of Maintenance Assessment plan accomplished.
- Percent of capital spending plan accomplished (**Target 2008 – 100%**).
- Percent of in-house managed projects completed within approved budget (**Target 2008 – 100%**).
- Percent of in-house managed projects within approved timeline (**Target 2008 – 100%**).
- Number of preserved opens space acres per 1,000 population (**Target 2008 – 50 acres**).
- The percentage of survey respondents rating the preservation of open space by the city as good or excellent (**Target 2008 – 60%**).
- Number of tracts of land under option for purchase or acquired for parkland (**Target 2008 – 10 acres**).
- Number of community-based park planning projects (**Target 2008 – 5 projects**).
- The percentage of survey respondents rating department programming and their environment as good or excellent **Target 2008 – 60%**).
- Number of community programs offered by the department (**Target 2008 – 50 programs**).
- Fiscal Year number of program hours (**Target 2008 – 5,000 hours**).
- Total number of program participation (**Target 2008 – 20,000**).

CIVIC CENTER FUND

Sherman Bass, Director

MISSION: The mission of the Asheville Civic Center is to provide facilities for the presentation of a wide variety of cultural, entertainment, and public events while placing strong emphasis on the maintenance of a positive image and pleasant appearance at the least possible cost.

DEPARTMENT SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	778,104	809,055	785,771	900,444
Fringe Benefits	208,703	233,074	240,635	294,843
Operating Costs	932,752	930,751	932,292	908,127
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,919,559	1,972,880	1,958,698	2,103,414
FTE Positions	17.75	17.00	17.51	17.51
Revenues:				
Food & Beverage Sales	497,070	588,432	482,000	587,580
Rent	619,707	571,361	584,500	618,595
Admissions & Other Sales	340,840	319,339	372,500	373,850
Capital Maintenance Fee	64,651	71,511	65,000	66,900
Investment Earnings	20,832	83,723	20,000	55,000
Other	<u>2,036</u>	<u>4,824</u>	<u>3,500</u>	<u>3,500</u>
Subtotal Operations	1,545,136	1,639,190	1,527,500	1,705,425
General Fund Subsidy	374,423	413,340	431,198	397,989
Total	1,919,559	2,052,530	1,958,698	2,103,414

BUDGET HIGHLIGHTS

- The budget for operating revenue is adjusted upward by 11.6% to reflect revenue trends observed over the last two fiscal years.
- Operating costs were kept flat to help balance the budget.
- With operating revenues adjusted upward and operating costs kept flat, the General Fund subsidy was reduced by \$33,209.
- Otherwise, the budget represents a continuation of existing programs & services.

CIVIC CENTER FUND

DEPARTMENTAL GOALS

- Continue to operate the Civic Center with minimal subsidy from the general fund for annual operating expenses and small capital equipment.
- Assist with the development process for the future of the Civic Center.
- Improve the image of the Asheville Civic Center through excellent customer service and a clean facility.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2006/07</i> <i><u>Actual</u></i>	<i>2007/08</i> <i><u>Estimate</u></i>	<i>2008/09</i> <i><u>Target</u></i>
• <i>General Fund subsidy as a % of total Civic Center Fund revenue</i>	20.1%	20.9%	18.9%

FESTIVALS FUND

MISSION: The mission of the Festivals Fund is to produce quality celebrations which highlight cultural diversity, enhance community pride, foster tourism, and contribute to the long-term economic benefit of the Asheville area.

FUND SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	167,505	176,744	189,127	124,491
Fringe Benefits	48,694	50,227	64,795	39,420
Operating Costs	972,647	1,083,195	939,006	943,770
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,188,846	1,310,166	1,192,928	1,107,681
FTE Positions	5.00	4.50	4.75	4.75
Revenues:				
Sponsorships	192,000	263,298	260,000	308,266
Beverages	293,557	221,288	283,290	281,290
Vendor Fees & Booths	196,248	174,841	194,750	197,750
Souvenirs	63,302	35,325	53,000	41,000
Tickets/Events	137,677	169,791	132,266	101,000
General Fund Subsidy	100,000	0	253,922	162,675
Other	<u>14,411</u>	<u>22,501</u>	<u>15,700</u>	<u>15,700</u>
Total	997,195	887,044	1,192,928	1,107,681

BUDGET HIGHLIGHTS

- A general fund subsidy of \$162,675 is included to support the costs of the Festivals staff. This subsidy is reduced from FY 2007-08 because more cultural arts staff is being directly accounted for in the General Fund.
- Otherwise, the budget represents a continuation of existing programs & services.

FESTIVALS FUND

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<u>Administration</u>	219,185	228,733	253,922	169,825
FTE Positions	5.00	4.50	4.75	4.75
<u>Bele Chere</u>	841,152	935,774	801,306	805,306
<u>First Night</u>	20,150	24,676	17,000	20,000
<u>4th of July</u>	14,339	26,454	24,550	24,550
<u>Film Festival</u>	94,020	94,529	96,150	88,000

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2006/07 Actual</u>	<u>2007/08 Estimate</u>	<u>2008/09 Target</u>
• <i>Cost Recovery for Festivals Fund.</i>	68%	79%	85%

GOLF FUND

FUND SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	389,403	435,721	446,009	507,274
Fringe Benefits	133,957	142,898	135,172	174,127
Operating Costs	353,650	375,003	460,319	483,300
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	877,010	953,622	1,041,500	1,164,701
FTE Positions	13.75	14.00	14.00	14.00
Revenues:				
Pro Shop Sales	44,958	44,363	80,000	58,000
Membership Fees	150,782	164,891	155,000	206,000
Snack Bar	74,406	71,914	75,000	80,000
Equipment Rental	266,786	258,377	280,000	275,000
Green Fees	302,313	354,492	450,000	470,000
Other	<u>2,893</u>	<u>2,215</u>	<u>1,500</u>	<u>0</u>
Subtotal Operations	842,138	896,252	1,041,500	1,089,000
General Fund Subsidy	73,714	0	0	75,701
Total	915,852	896,252	1,041,500	1,164,701

BUDGET HIGHLIGHTS

- The budget includes additional revenue from increases to the passholder fees and greens fees that Council approved in April.
- The expenditure budget includes cost increase for personnel and utilities.
- Even with the Council-approved fee increases, a \$75,701 General Fund subsidy is required to balance the FY 2008-09 budget.

NONDEPARTMENTAL CULTURE & RECREATION

Outside agency and nondepartmental culture & recreation funding for FY 2008-09 includes the following:

BUDGET SUMMARY

Expenditures:	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
Summer Youth Program	83,106	67,705	0	0
Asheville Area Arts Council	10,000	10,000	12,500	12,500
Asheville Art Museum	0	5,000	5,000	5,000
Transfer to Civic Center Capital	400,000	0	0	0
Transfer to Capital Funds	<u>0</u>	<u>233,590</u>	<u>0</u>	<u>0</u>
Total	493,106	316,295	17,500	17,500

BUDGET HIGHLIGHTS

- The Summer Youth Program (now called CAYLA) was transferred to the Human Resource Department's budget beginning in FY 2007-08.
- Funding for outside agency contracts is kept flat in FY 2008-09.

